

BUDGET SUMMARY BY OBJECT OF EXPENDITURE

(Dollars in Thousands)

OBJECT	FY 2004-05 Actual Expenses	FY 2005-06 Budget	FY 2006-07 Proposed Budget	Percent Change
BUSINESS PLAN OPERATIONS:				
PERSONAL SERVICES				
Salaries & Wages	\$ 90,675,064	\$ 103,182,841	\$ 110,189,541	
Temporary Help	5,821,597	3,378,239	2,324,025	
Overtime	1,510,219	1,458,390	1,428,730	
Salary Savings	-	(3,441,930)	(398,533)	
Benefits	33,159,669	38,676,994	40,026,765	
Total Personal Services	131,166,549	143,254,534	153,570,528	7.2%
OPERATING EXPENSES & EQUIPMENT				
General Expense	5,100,706	6,513,882	7,394,422	
Software	1,817,614	1,501,639	1,472,002	
Printing	1,671,419	3,011,891	3,224,928	
Postage	4,087,602	4,087,526	3,736,317	
Communications	2,364,281	3,344,620	3,467,581	
Data Processing Services	11,780,958	13,910,252	13,910,252	
Travel In-State	1,004,872	1,262,714	1,239,674	
Travel Out-of-State	553,549	934,217	939,800	
Training	1,521,928	2,226,859	1,983,857	
Medical Exam/Disability Travel	852,123	11,585,336	3,485,036	
Facilities Operations	11,066,294	4,264,703	3,111,732	
Central Administrative Services	7,831,477	7,001,182	9,226,275	
Attorney General Services	523,374	301,941	310,395	
Hornet Student Assistants	2,738,224	2,242,838	1,957,216	
Consultant & Professional Services				
Interdepartmental	2,446,280	3,442,928	3,442,928	
External	38,564,635	26,240,611	25,496,936	
Outside Counsel	4,862,947	4,340,000	4,340,000	
Investment Consultants	9,465,677	11,010,472	13,350,472	
Consolidated Data Centers	905,692	1,141,992	1,141,992	
Equipment	4,989,538	5,212,153	5,028,800	
Total Operating Expenses & Equipment	114,149,190	113,577,756	108,260,615	-4.7%
TOTAL OPERATIONS	245,315,739	256,832,290	261,831,143	1.9%
GRAND TOTALS	<u>\$245,315,739</u>	<u>\$ 256,832,290</u>	<u>\$ 261,831,143</u>	1.9%